

2015-17 Omnibus Operating Budget
Office of Chief Information Officer
LEAP Omnibus Document 92F - 2015
June 24, 2015
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
LEAP Committee	General Fund - State	1	1
Joint Leg Syst Comm	General Fund - State	6	6
Admin Office Courts	General Fund - State	16	17
Public Disclosure	General Fund - State		1
Secretary of State	General Fund - State	1	2
	Public Records Effic - State	1	2
	Local Gov Archives - State		1
State Treasurer	Treasurer's Service - State	2	2
Attorney General	General Fund - State		1
	Legal Serv Rev Acct - State	4	5
Dept Commerce	General Fund - State	1	1
	General Fund - Federal		1
OFM	General Fund - State	2	2
	Personnel Svc Acct - State		1
	Data Processing Rev - State		1
Health Care Auth	General Fund - State	7	8
	General Fund - Federal	8	9
	St Hlth Care Admn Ac - State	1	2
State Lottery Comm	Lottery Admin Acct - State	2	2
Human Rights Comm	General Fund - State		1
Retirement Systems	Retirmnt Sys Expense - State	6	7
Investment Board	Invest Bd Expense Ac - State	1	1
Revenue	General Fund - State	18	19
	Timber Tax Distr Act - State		1
	Business License - State	1	1
Insurance Commission	Insurance Comm Regul - State	3	3
Liquor Control Board	Liquor Revolving Acc - State	2	3
	Dedicated Marijuana - State		1
Utilities/Transport	Public Srvs Revlv - State	1	2
State Patrol	General Fund - State	3	3
Dept Labor & Indust	General Fund - State		1
	Electrical License - State		1
	Accident Account - State	17	19
	Medical Aid Account - State	15	16
Licensing	Business Professions - State	1	1
Military Dept	Enhanced 911 Account - State	1	2
DSHS	General Fund - State	39	41
	General Fund - Federal	9	9
Dept of Health	General Fund - State	2	2
	General Fund - Federal	10	10
	General Fund - Local	2	3
	Health Prfessns Acct - State	3	3
	Drinking Water Assis - Federal		1

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Veterans' Affairs	General Fund - Federal		1
Corrections	General Fund - State	23	24
Svcs for the Blind	General Fund - Federal		1
Student Achievement	General Fund - State		1
Public Schools	General Fund - State	5	5
School for the Blind	General Fund - State		1
Child Deaf Hrng Loss	General Fund - State		1
Dept Early Learning	General Fund - State		1
	General Fund - Federal	3	3
U W	General Fund - State	22	24
W S U	General Fund - State	4	5
E W U	General Fund - State	2	3
C W U	General Fund - State	1	2
T E S C	General Fund - State		1
W W U	General Fund - State	2	2
Dept of Ecology	General Fund - State	3	4
	Waste Reduct/Recycle - State		1
	State Toxics Control - State	6	7
	Water Quality Permit - State	2	3
	Hazardous Waste - State		1
	Oil Spill Prevn Acct - State		1
	Environ Legacy Stwd - State	1	1
	Radioactive Mixed - State	1	1
Parks & Rec Comm	Parks Renewal Acct - State	1	2
Rec & Conservation	Recreation Resources - State		1
Fish & Wildlife	General Fund - State	1	1
	General Fund - Federal	1	2
	General Fund - Local		1
	State Wildlife Acct - State	1	2
DNR	General Fund - State	1	2
	Forest Development - State	1	1
	Res Mgmt Cost Acct - State	2	3
Agriculture	General Fund - State		1
	General Fund - Federal		1
Employment Security	General Fund - Federal	2	2
	General Fund - Local		1
	Unemploy Comp Admin - Federal	22	24
	Admin Contingen Acct - State	3	4
	Employment Service - State	4	4
C T C S	General Fund - State	19	21
Totals By Fund			
	General Fund-State	179	205
	General Fund-Federal	33	39
	General Fund-Local	2	5
	Other Funds	105	134
	Total	319	383